

Department of Social and Health Services

**DP Code/Title: PL-WC Lease Adjustments**

**Program Level - 050 Long Term Care Services**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) has a number of required facility moves and expansions which are not included in the maintenance level budget. This proposal would increase the leased facility budget to reflect the anticipated cost of leases for the Children's Administration, Aging and Adult Services Administration, and Economic Services Administration.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 050</b>			
001-1 General Fund - Basic Account-State	65,000	65,000	130,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	63,000	63,000	126,000
<b>Total Cost</b>	<b>128,000</b>	<b>128,000</b>	<b>256,000</b>

**Staffing**

**Package Description:**

Aging and Adult Services Administration (AASA) is not funded for increased lease costs which will result from unavoidable moves expected to occur in the 2003-05 Biennium. This request is based on the need for additional funding for these moves and the anticipated increase in lease rates which will occur. The following facilities will be impacted: Wenatchee, Seattle, Aberdeen, and Wapato.

Aberdeen: AASA is currently in a co-campus environment with other DSHS administrations. It is anticipated that relocation into a new DSHS collocated facility will be required upon lease renewal on November 30, 2002. A lease rate increase is anticipated.

Wapato/Toppenish: AASA is currently collocated at a DSHS facility in Wapato that is slated for closure and relocation to Toppenish. AASA will be required to move in order to remain in a collocated facility.

Wenatchee: AASA is co-located in this facility with other administrations of DSHS and will need to relocate at lease end.

Seattle: AASA is experiencing significant staffing growth in this region. ESA has offered to relocate a maintenance and mail operation unit into a soon-to-be developed collocation. AASA needs to pledge lease cost compensation to gain critical growth room for staff and to continue to provide vital services to clients.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This request assists AASA in its goal to seek efficiencies and improvements in program management and business operations by providing alternate facilities, which will maintain collocating wherever possible and accommodate DSHS staff growth needed for client services.

***Performance Measure Detail***

**Program: 050**

**Goal: 03E Budget Performance and Economic Value**

**Efficiency Measures**

**Incremental Changes**

**FY 1**

**FY 2**

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7ED	Monthly average cost per long-term care client.	.23	.23
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***Reason for change:***

Maintenance level lease funding does not allow for the increased lease cost due to moves which become necessary to maintain collocations.

***Impact on clients and services:***

Services can better be provided to clients in a facility that meets the needs of staff.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

DSHS has no alternative other than to pay its lease obligations. The alternative to requesting additional funding is to use program dollars and/or staff funding to pay lease costs.

***Budget impacts in future biennia:***

It is expected that this increase over the current expenditure level will continue into future biennia.

***Distinction between one-time and ongoing costs:***

This will be an ongoing cost.

***Effects of non-funding:***

Adequate lease funding is essential to provide workspace for direct services staff statewide. Without this essential funding, staff may need to be eliminated and vital services to clients reduced.

***Expenditure Calculations and Assumptions:***

The overall request for the biennium is estimated to be \$256,000 (\$128,000 per year).

See attachment - AASA PL-WC Lease Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050 Objects			
E Goods And Services	128,000	128,000	256,000

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**DSHS Source Code Detail**

Program 050		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	65,000	65,000	130,000
<i>Total for Fund 001-1</i>		<b>65,000</b>	<b>65,000</b>	<b>130,000</b>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	63,000	63,000	126,000
<i>Total for Fund 001-C</i>		<b>63,000</b>	<b>63,000</b>	<b>126,000</b>
<b>Total Program 050</b>		<b>128,000</b>	<b>128,000</b>	<b>256,000</b>